

**FUND# 7272
UPPER YAAK FIRE SERVICE AREA
BUDGET FOR FISCAL YEAR 2016-2017**

| ESTIMATED EXPENDITURES: | 2015-2016 FINAL | 2016-2017 PROPOSED | 2016-2017 FINAL |
|--------------------------------|----------------------------|-------------------------------|----------------------------|
| Telephone | | \$ 600 | \$ 600 |
| Propane | | \$ 2,000 | \$ 2,000 |
| EMR Mileage | See Page 2 | \$ 1,500 | \$ 1,500 |
| Fire Mileage | | \$ 1,380 | \$ 1,380 |
| Insurance | | \$ 4,300 | \$ 4,300 |
| Repairs/Maintenance | | \$ 3,500 | \$ 3,500 |
| Fuel | | \$ 1,000 | \$ 1,000 |
| Fire Training | | \$ 2,900 | \$ 2,900 |
| Wildland Training | | \$ 1,000 | \$ 1,000 |
| Supplies | | \$ 400 | \$ 400 |
| Other | | \$ 300 | \$ 300 |
| Equip. Replacement | | \$ 1,500 | \$ 17,156 |
| Vehicle Reserve | | \$ 504 | \$ 504 |
| TOTAL | \$ - | \$ 20,884 | \$ 36,540 |

| | | | |
|-----------------------------|------------------|------------------|------------------|
| CASH ON HAND | \$ 4,024 | \$ 3,900 | \$ 19,556 |
| OUTSTANDING WARRANTS | | | |
| Rummage Sale | | \$ 1 | \$ 1 |
| Donations | | \$ 1 | \$ 1 |
| Wildland Fees | | \$ 1 | \$ 1 |
| LC Reimbursement | | \$ 1 | \$ 1 |
| AMOUNT TO BE RAISED BY FEES | \$ 16,980 | \$ 16,980 | \$ 16,980 |
| TOTAL | \$ 21,004 | \$ 20,884 | \$ 36,540 |

USER FEE: \$25 PER RESIDENCE: USERS

| | | | | |
|---------|------|---|-----|-----------|
| 2010/11 | \$25 | X | 281 | \$ 7,025 |
| 2011/12 | \$25 | X | 283 | \$ 7,075 |
| 2012/13 | \$25 | X | 283 | \$ 7,075 |
| 2013/14 | \$25 | X | 281 | \$ 7,025 |
| 2014/15 | \$25 | X | 280 | \$ 7,000 |
| 2015/16 | \$60 | X | 283 | \$ 16,980 |
| 2016/17 | \$60 | X | 283 | \$ 16,980 |

Budget submitted by John Huber
Cash balance is \$15,656 more than what John Huber submitted.
Added 15,656 to Equipment Replacement per John Huber.

FORMATION OF DISTRICT-1995

**EXEMPT FROM I-105

RATE TO \$60 RESOLUTION 944